

UAF Employee Change Snapshot, Headcount and FTE, Spring 2015-2019
June 2019

Overview

- Over several years of budget reductions, employee reductions and cost savings have been realized through unfilled vacancies, eliminated positions, layoffs, reduced employee contracts, furloughs, departmental soft closures, and non-renewals of contracts. Some of these changes may be better reflected in FTE tables, rather than headcount tables.
- All employee categories declined from Spring 2015-2019.
- This report does not include vacant positions.
- FTE numbers do not include temporary or extended temporary positions.

Reporting Change

- Prior to spring 2017, UA Institutional Research and Analysis reported extended temporary employees under the regular employee type for all universities. Now, extended temporary employees are reported separately. For purposes of this report, extended temporary employees roll into the temporary employee type. This change has been mapped back to previous periods in order to allow apples to apples comparisons. Figures in the tables below may reflect slight differences from previously reported figures.

Headcount

- Spring figures are typically higher than Fall on an annual basis because Spring includes an increase in seasonal and research field season employees. Spring numbers are not typically compared to Fall numbers, as actuals would have greater variance. Additionally, there is a change in fiscal year (annually) between these time periods.

Table 1. UAF Employee Headcounts, Spring 2015-2019.

Employee Type	Spring 2015	Spring 2016	Spring 2017	Spring 2018	Spring 2019	Change 15-19	% Change 15-19	Change 18-19	% Change 18-19
REGULAR	2,102	2,015	1,876	1,826	1,812	-290	-13.8%	-14	-0.8%
Faculty	639	608	565	538	525	-114	-17.8%	-13	-2.4%
Officers/Sr. Administrators	69	66	58	60	64	-5	-7.2%	4	6.7%
Staff	1,394	1,341	1,253	1,228	1,223	-171	-12.3%	-5	-0.4%
TEMPORARY	1,987	1,847	1,733	1,655	1,652	-335	-16.9%	-3	-0.2%
Adjunct Faculty	383	374	344	353	346	-37	-9.7%	-7	-2.0%
Staff	450	398	376	359	384	-66	-14.7%	25	7.0%
Student	1,154	1,075	1,013	943	922	-232	-20.1%	-21	-2.2%
Grand Total	4,089	3,862	3,609	3,481	3,464	-625	-15.3%	-17	-0.5%

Note: Headcount includes an unduplicated count of temporary staff, adjuncts, and student employees, therefore represents a meaningful way to understand changes in temporary job types. Temporary employees include extended temporary positions.

- Regular employee headcounts decreased by 13.8 percent from Spring 2015-2019 (290 employees). These types of positions generally create the largest savings because these include benefited (staff and leave benefits) employees.

- Temporary staff, adjuncts and students decreased by 16.9 percent from Spring 2015-2019 (335 employees). This category of employee typically results in less significant savings since these are not benefited employees. However, decreases in this group may result in savings that can be realized more quickly, since ceasing contract renewals is a relatively prompt/immediate action.

Regular Full Time Equivalency (FTE)

Table 2. UAF Employee FTE, Spring 2015-2019

Cabinet	Spring 2015	Spring 2016	Spring 2017	Spring 2018	Spring 2019	Change 15-19	% Change 15-19	Change 18-19	% Change 18-19
Chancellor	56.1	51.6	51.9	45.3	47.8	-8.3	-14.9%	2.5	5.5%
Provost	876.2	854.5	790.7	753.1	743.6	-132.6	-15.1%	-9.5	-1.3%
UAF Office Information Technology	39.2	36.6	32.6	29.7	30.7	-8.5	-21.7%	1.0	3.4%
VC Rural, Community & Native Educ	253.8	234.2	203.5	199.1	187.3	-66.4	-26.2%	-11.7	-5.9%
Vice Chancellor for Admin. Services	297.1	267.8	244.0	258.3	267.8	-29.4	-9.9%	9.5	3.7%
Vice Chancellor for Research	375.0	365.3	355.0	350.0	348.6	-26.4	-7.0%	-1.4	-0.4%
Vice Chancellor for Student Affairs	125.6	122.6	113.0	118.9	120.7	-4.9	-3.9%	1.8	1.5%
Grand Total	2,022.9	1,932.7	1,790.6	1,754.3	1,746.4	-276.5	-13.7%	-7.9	-0.4%

Note 1: One FTE is equivalent to one regular full-time employee's effort in a biweekly pay period. This does not take into account the number of pay periods for which an assignment is established and cannot be used to meaningfully measure temporary employee assignments. Temporary and extended temporary employees are therefore excluded from the table above.

Note 2: Effective FY18 (fall 2018), Vice Chancellor for Student Affairs was restructured. As a result, the Development Office, KUAC and University Relations now report to the Chancellor. FTEs in both areas are mapped to previous periods in order to present apples to apples comparisons.

- Changes in regular employee FTE from Spring 2015-2019 show the impact of budget reductions across the university; total UAF employee FTE decreased by 13.7 percent (276.5 FTE).
- From Spring 2015-2019, UAF still shows reduced FTEs across all areas.
- The largest reductions occurred under the Provost (-132.6 FTE, -15.1 percent), Vice Chancellor for Rural, Community & Native Education (-66.4 FTE, -26.2 percent), and Vice Chancellor for Admin Services (-29.4 FTE, -9.9 percent). Reductions in these areas influence UAF's ability to serve its mission as well as the ability to generate revenue, compounding the budget reduction.
- Regular employees are able to voluntarily reduce their contract lengths (i.e. from 12 to 11 months). Reduced contracts have an impact to FTE, rather than headcount.